

# Budget Brief – DNR Administration

NUMBER: NRAS-BB-08-01

## SUMMARY

The mission of DNR Administration is to ensure coordination and cooperation of the Natural Resources Divisions and to provide quality administrative support. The functions within this line item include: Executive Director's Office, Finance, Auditing, Public Affairs, Law Enforcement oversight, and the Bear Lake Regional Commission. For detailed information on DNR Administration line item, please see [Compendium of Budget Information for the 2008 General Session](#), pages 11 through 20.

## BUDGET DETAIL

### *Approval for Internal Transfer of Funds*

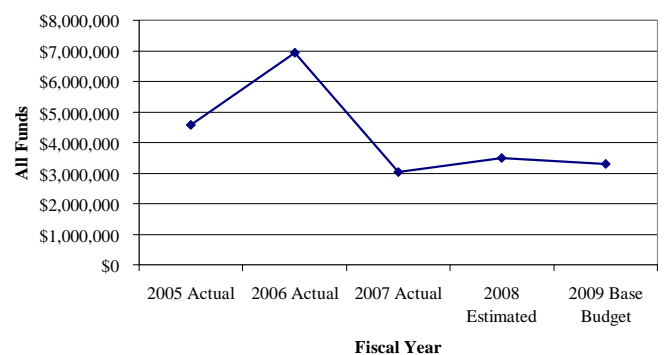
In order to distribute the discretionary funding appropriated by the 2007 Legislature based on the greatest needs of DNR divisions, the Department administration has requested for FY 2009 an authorization to make the following transfers of ongoing General Funds among the line items:

- (\$4,400) to the DNR Administration
- (\$18,700) to the Division of Forestry, Fire, and State Lands
- (\$58,000) to the Division of Parks and Recreation
- \$8,300 to the Division of Oil, Gas, and Mining
- \$15,500 to the Utah Geological Survey
- \$1,500 to the Division of Wildlife Resources
- \$13,000 to the Division of Water Resources
- \$42,800 to the Division of Water Rights

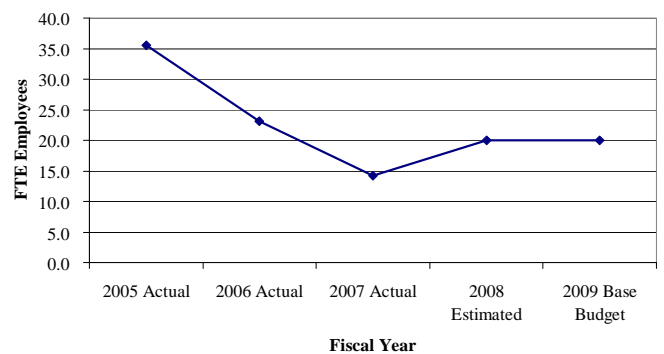
The sum total of these transactions is \$0.

The Analyst recommends the Committee authorize the transfers.

**Figure 1: Natural Resources - Administration - Budget History**



**Figure 2: Natural Resources - Administration - FTE History**



**Budget Recommendation**

The Analyst recommends for the DNR Administration line item for FY 2008 a base budget appropriation of \$3,291,200 from the General Fund (see Budget Detail Table). The Analyst does not recommend any supplemental appropriations for FY 2008.

None of the requests for funding increase are built in the tables and charts of this Budget Brief.

**Intent Language**

*It is the intent of the Legislature that the funding for the Bear Lake Commission be expanded only as a one-to-one match with funds from the state of Idaho*

**BUDGET DETAIL TABLE**

Natural Resources - Administration						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	3,058,400	3,291,200	0	3,291,200	0	3,291,200
General Fund, One-time	500	0	0	0	0	0
Federal Funds	0	400	(400)	0	0	0
Beginning Nonlapsing	175,000	0	199,300	199,300	(199,300)	0
Closing Nonlapsing	(199,300)	0	0	0	0	0
<b>Total</b>	<b>\$3,034,600</b>	<b>\$3,291,600</b>	<b>\$198,900</b>	<b>\$3,490,500</b>	<b>(\$199,300)</b>	<b>\$3,291,200</b>
<b>Programs</b>						
Executive Director	1,044,000	817,800	198,900	1,016,700	(198,900)	817,800
Administrative Services	1,487,100	1,913,200	0	1,913,200	(400)	1,912,800
Public Affairs	278,700	330,900	0	330,900	0	330,900
Bear Lake Commission	78,700	78,700	0	78,700	0	78,700
Law Enforcement	146,100	151,000	0	151,000	0	151,000
Ombudsman	0	0	0	0	0	0
<b>Total</b>	<b>\$3,034,600</b>	<b>\$3,291,600</b>	<b>\$198,900</b>	<b>\$3,490,500</b>	<b>(\$199,300)</b>	<b>\$3,291,200</b>
<b>Categories of Expenditure</b>						
Personal Services	1,378,000	1,539,500	228,200	1,767,700	4,800	1,772,500
In-State Travel	12,200	13,800	1,500	15,300	0	15,300
Out of State Travel	9,400	6,600	3,300	9,900	(400)	9,500
Current Expense	812,300	1,084,700	24,900	1,109,600	(203,700)	905,900
DP Current Expense	476,400	472,700	31,600	504,300	0	504,300
Capital Outlay	187,600	0	0	0	0	0
Other Charges/Pass Thru	158,700	174,300	(90,600)	83,700	0	83,700
<b>Total</b>	<b>\$3,034,600</b>	<b>\$3,291,600</b>	<b>\$198,900</b>	<b>\$3,490,500</b>	<b>(\$199,300)</b>	<b>\$3,291,200</b>
<b>Other Data</b>						
Budgeted FTE	14.3	11.0	9.0	20.0	0.0	20.0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.